

Facilities – Central Maintenance

Department Overview

The County Facilities Fund was established to track expenses for each County building. Costs include cleaning, heating, cooling, upkeep and other costs associated with each building. As directed by the County Administrator, the Facilities Department's primary responsibility is the day-to-day operation of County buildings, inclusive of the Courthouse, Detention Center, Law & Justice Center, District Court#3, Guenther Memorial Building, 911 Center and Courthouse Annex. The Facilities/Procurement Manager is responsible for the activities and expenses associated with maintaining County buildings.

The FY 2015 Budget shows a 6% increase in the Department's operations budget, which is funded through building maintenance charges received from each County and City department that are located in County buildings. This is the first increase in cost per square foot since 2008. The Facilities budget is approved by the County Commission in April of each year prior to the beginning of the budget process to allow departments to budget for any increase in fixed costs.

Department Goals

- Maintain functional, efficient and safe County buildings.
- Buildings ready for business at start of each day.
- Ensure all applicable building codes and ADA guidelines are identified and maintained.
- Continue to upgrade equipment/building components as needed within budgets and FCI accounts.
- Ensure prompt, professional and cost effective customer service

Recent Accomplishments

- **Facilities Condition Inventory update:**
 - Courthouse—45 total (28 completed, 3 monitor, 1 revisit, 13 no action)
 - Judge Guenther Building – 43 total (41 completed, 1 no action to be taken, 1 revisit)
 - Law & Justice Center – 95 total (65 completed, 5 monitoring, 17 no action to be taken, 3 on-going, 1 project, 4 to revisit)
- **Courthouse** – identify load centers and amperage for future generator, install new glycol tank for snow melt, replace boiler#3 heat exchanger, parking lot crack sealing, install new HVAC computerized control system.
- **Courthouse Annex** – install auto transfer gas generator for vaccine storage, replace leaking north entrance roof, constant work surface reconfigurations, added a lift assisted wash sink for LWQD.
- **Judge Guenther Center** – installed elevator, replace 1st floor entrance carpet with tile, built secure keyless storage space for legal, repairs to walkways.
- **Law & Justice Center** – Replaced carpet in Justice Court offices & jury room, City Court offices, repair parking lot major drainage/slope issue, replace controls air compressor, paint Justice Court hallways, restrooms & jury room, add rollup doors to fire alarm system (brings into compliance with fire code), repair exterior control joints, replace flood light with LED fixtures (huge energy savings).
- **911/Fire** – Installed redundant cooling unit with duct work for server room, increase inventory to decrease building system down time.
- **Detention Center** – Installed additional bunks, install water line shutoff valves to prevent having to shut off the entire building's water supply for repairs, modify MAU#5 ductwork to prevent snow blown shutdowns of equipment.
- Completed annual building-by-building ADA review and made all necessary corrections as noted.
- Completed all annual building fire protection and alarm testing.
- Completed semi-annual backup generator testing.
- Continued annual backflow preventer testing per City.
- Administration continues a comprehensive contractor's insurance program.
- Continue to manage larger complex procurements for all other departments.

PUBLIC WORKS

Facilities – Central Maintenance

Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 404,416	\$ 413,707	\$ 424,512	\$ 427,387	\$ 448,887	\$ 446,730
Operations	957,936	1,037,140	995,431	1,206,713	1,206,713	1,206,713
Debt Service	-	-	-	-	-	-
Capital Outlay	275,000	1,727,427	250,000	1,490,640	1,490,640	1,509,040
Transfers Out	-	-	-	-	-	-
Total	\$ 1,637,352	\$ 3,178,274	\$ 1,669,943	\$ 3,124,740	\$ 3,146,240	\$ 3,162,483

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	275,000	1,017,600	250,000	851,000	851,000	869,400
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,362,352	2,160,674	1,419,943	2,273,740	2,295,240	2,293,083
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,637,352	\$ 3,178,274	\$ 1,669,943	\$ 3,124,740	\$ 3,146,240	\$ 3,162,483

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,498,643	1,527,000	1,450,650	1,665,036	1,564,036	1,564,036
Cash Reappropriated	(136,291)	1,651,274	219,293	1,459,704	1,582,204	1,598,447
Total	\$ 1,362,352	\$ 3,178,274	\$ 1,669,943	\$ 3,124,740	\$ 3,146,240	\$ 3,162,483

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1.00	Full-Time	Facilities/Procurement Manager	1.00	1.00	1.00
4.00	Full-Time	Maintenance Worker II	4.00	4.00	4.00
1.00	Full-Time	Administrative Assistant	1.00	0.75	1.00
2.00	Part-Time	Maintenance Worker	0.74	0.74	0.74
7.00		Total Program	6.74	6.49	6.74

Facilities – Central Maintenance

2015 Budget Highlights

Personnel

- Hired full time administrative support June of 2014 who has learned quickly, taken a larger role and improved upon the position's goals and accomplishments

Operations

- Courthouse – replace carpet in entire building as needed, install backup diesel generator
- Courthouse Annex – Regular maintenance
- Judge Guenther Center – replace HVAC controls system
- Law & Justice Center – replace failing boiler with high efficiency unit & re-engineered exhaust piping
- 911/Fire – work with City on system engineering upgrades at no cost
- Detention Center – Regular maintenance

Capital Outlay

- Core Fund – Building Upgrade \$784,400, Courthouse Generator \$85,000, Guenther \$ -0-, Law and Justice Master Plan \$181,600
- Facilities Fund – Facilities Condition Inventory \$639,640

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Department is striving to fulfill those goals.

Align community needs with budgetary decisions

- Always come in under budget and analyze all aspects of work that can save on expenses.

Adhere to long-term plans

- Maintain safe, compliant buildings that are functional for the public and staff.

Demonstrate exceptional Customer Service

- Departments see Facilities services as value added to the function of the department.

Serve as a Model for Excellence in Government

- Departments are adequately informed of service contract provisions.
- Continue e-mail work order process that allows for user friendly progress status reports.
- Departments sufficiently understand the cost of their requested services.

Improve communication within county government, other jurisdictions and our public

- Communicate work plans and ensure Departments sufficiently understand cost of requested services by providing cost estimates and/or price quotations.

Be an Employer of Choice and improve employee retention

- Safety focus within the facilities work place environment is pervasive.

Facilities – Central Maintenance

Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2012	FY 2013	FY 2014	FY 2015
1.	Safety topics discussed	16	14	15	17
2.	Work Orders, High priority	17	211	78	20
3.	Work Orders Medium Priority	3,160	2,677	2,836	3,000
4.	Work Orders Low Priority	59	156	230	250
5.	Work Orders Emergency	0	0	1	0
6.	% of Work orders Preventative vs. Corrective	26%	30%	30%	33%

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2012	FY 2013	FY 2014	FY 2015
1.	Work orders processed	3,235	3,044	3,145	
2.	Lost work time accidents (department only)	0	0	0	0
3.	Percentage of PM work orders completed on time (30 days)	95%	94%	96%	97%
4.	Overtime hours worked			210	180

Comments